

**CITY OF WICHITA 1989/90 ANNUAL BUDGET**

STATE REQUIRED BUDGET FORMAT - GAS TAX FUND

AUGUST 26, 1988

	1987 ACTUAL	1988 BUDGET	1988 REVISED	1989 ADOPTED
<b>Resources:</b>				
Fund balance - January 1	\$935,176	\$630,555	\$1,689,977	\$407,349
Equity Transfer	0	0	14,030	0
Subtotal Fund Balance	\$935,176	\$630,555	\$1,704,007	\$407,349
<b>Revenues and other sources:</b>				
Gasoline tax, state & county	\$7,155,494	\$7,200,000	\$7,280,000	\$7,453,000
State highway maintenance	111,748	105,800	111,750	111,750
Charges for services and sales:	0	0	0	0
Petition initiation fees	20,255	0	19,900	23,500
Construction overhead	889,383	600,000	890,000	890,000
Property damage reimbursement	40,058	60,000	55,000	55,000
Street cut repair reimbursement	370,299	600,000	425,000	425,000
Street cut permit fees	0	0	110,000	170,000
Other reimbursed expenses	206,178	4,000	101,000	101,000
Contingent revenue	0	500,000	0	243,200
Subtotal Revenues & other sources:	\$8,793,415	\$9,069,800	\$8,992,650	\$9,472,450
Total resources:	\$9,728,591	\$9,700,355	\$10,696,657	\$9,879,799
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<b>Expenditures &amp; other uses:</b>				
Street maintenance/preventive	\$4,487,487	\$5,130,900	\$5,122,070	\$5,304,360
Street maintenance contingency	0	0	0	125,000
Street maintenance initiative	0	0	1,000,000	0
Traffic control maintenance	1,819,004	1,873,570	1,857,260	2,087,560
Traffic control maintenance contingency	0	0	0	35,000
Street cleaning	894,770	918,220	917,760	0
Engineering	943,777	1,089,280	1,209,050	1,195,110
Petition initiation program	22,305	23,150	23,150	0
Snow and ice control	307,780	235,440	501,900	278,650
Snow and ice control contingency	0	0	0	83,200
Street cut repair program	0	600,000	425,000	425,000
Miscellaneous	362,486	20,000	68,118	20,000
Subtotal Public Works Department	\$8,837,609	\$9,890,560	\$11,124,308	\$9,553,880
Expenditure contingency	\$0	\$133,300	\$0	\$0
Less employee benefits paid by other funds	(798,995)	(823,505)	(835,000)	0
Less projected turnover	0	0	0	(50,605)
Subtotal expenditures & other uses	\$8,038,614	\$9,200,355	\$10,289,308	\$9,503,275
Appropriated fund balance reserve	0	500,000	0	376,524
Total Expenditures & other uses:	\$8,038,614	\$9,700,355	\$10,289,308	\$9,879,799
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Fund balance - December 31	\$1,689,977	\$0	\$407,349	\$0
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CITY OF WICHITA 1989/90 ANNUAL BUDGET

FUND: GAS TAX  
DEPARTMENT: PUBLIC WORKS  
DIVISION: ALL  
COMBINED DETAIL SUMMARY

ACTIVITY NO: 270

	1987 ACTUAL	1988 ADOPTED	1988 REVISED	1989 ADOPTED	1990 ADOPTED
110 Wages	2,952,048	3,700,460	3,668,590	3,345,120	3,406,470
115 Overtime	185,330	30,000	143,000	70,000	70,000
121 Employee Benefits	612,516	805,320	835,080	696,570	696,570
122 Group Life Insurance	4,232	4,370	4,100	3,460	3,430
123 Group Health Insurance	182,247	228,160	211,440	175,920	175,940
<b>TOTAL PERSONAL SERVICES</b>	<b>3,936,373</b>	<b>4,768,310</b>	<b>4,862,210</b>	<b>4,291,070</b>	<b>4,352,410</b>
211 Electricity	509,521	515,200	515,200	530,660	530,660
212 Natural Gas	10,300	14,290	8,790	11,790	11,790
213 Water	4,641	680	680	550	620
214 Trash/Dump Fees	21,158	1,400	1,400	1,450	1,450
220 Communications	52,044	42,610	40,610	40,960	40,960
230 Transportation Out of City	879	600	600	500	500
231 Transportation In City	1,003	750	750	750	750
240 Advertising	9,752	5,400	5,550	5,510	5,510
250 Insurance	60	100	100	58,060	58,060
260 Dues and Subscriptions	1,301	3,070	2,050	2,770	2,770
270 Professional Services	137,525	23,770	24,670	26,570	26,570
291 Office Automation		110	110	6,000	5,970
292 Data Processing	8,045	7,690	6,400	1,470	2,040
293 Central Maintenance	226,948	182,110	182,110	178,320	185,450
294 Motor Pool	1,599,148	1,208,890	1,208,670	1,190,480	1,209,250
295 Other Contractuals	22,865	47,290	86,720	24,150	16,930
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>2,605,190</b>	<b>2,053,960</b>	<b>2,084,410</b>	<b>2,079,990</b>	<b>2,099,280</b>
310 Office Supplies	50,498	54,700	51,880	51,490	49,490
320 Clothing and Linen	3,713	3,850	3,850	3,850	3,860
330 Food, Drugs and Chemicals	3,155	2,300	13,550	2,050	2,050
340 Operating Supplies Buildings	49,707	64,250	102,250	43,860	43,860
350 Repair Parts Buildings	1,631,697	2,649,500	3,535,500	2,455,260	2,415,260
360 Operating Supplies Equipment	81,543	85,750	92,500	49,720	49,720
370 Repair Parts Equipment	78,255	84,400	103,400	76,690	76,690
380 Operating Supplies Construction	11,423	19,950	15,000	14,550	15,550
390 Minor Apparatus/Tools	41,823	32,290	32,290	31,550	31,550
395 Other Commodities	260				
<b>TOTAL COMMODITIES</b>	<b>1,952,074</b>	<b>2,996,990</b>	<b>3,950,220</b>	<b>2,729,020</b>	<b>2,688,030</b>
<b>400 TOTAL CAPITAL OUTLAY</b>	<b>132,190</b>	<b>51,300</b>	<b>51,300</b>	<b>190,600</b>	<b>112,550</b>
<b>TOTAL OTHER</b>	<b>211,782</b>	<b>20,000</b>	<b>176,168</b>	<b>263,200</b>	<b>270,000</b>
<b>TOTAL</b>	<b>8,837,609</b>	<b>9,890,560</b>	<b>11,124,308</b>	<b>9,553,880</b>	<b>9,522,270</b>

**PUBLIC WORKS DEPARTMENT SUMMARY  
(GAS TAX FUND)**

The Gas Tax of the Public Works Department is responsible for Street Maintenance Preventive Maintenance, Traffic Control Maintenance, Engineering, Petition Processing, Snow and Ice Removal, and Street Cut Repair Program activities.

**Budget Highlights**

The 1989 Adopted Budget decreased by \$336,680 (3.4%) over the 1988 Adopted Budget.

- ° Personnel costs account for 44.9% of the total budget.
- ° The L/ROW (Landscaping/Right-of-Way) program will increase in 1989 with the addition of a Landscape Architect in Engineering (\$33,730), increasing the City's efforts in the Strategic Agenda Landscaping program.
- ° Included in the 1989 Capital Outlay are: two (2) snowblowers; six (6) tailgate spreaders and ten (10) snow plows (\$126,800); one (1) total station (\$16,000); one (1) sign maker (\$10,000); two (2) sign controllers (\$15,000); one (1) sign tester (\$5,000); and two (2) traffic counters (\$6,000).
- ° The 1989 budget reflects \$243,200 in contingency expenditures which will be used for two (2) pot hole fillers (\$125,000), ten (10) snow plows (\$30,000), and eleven (11) tailgate spreaders (\$53,200), if revenues exceed 1989 projections.
- ° 1988 Revised other activities were increased by \$48,118 to reflect amended expenditure authority approved by City Council action.

	<u>1988 Adopted</u>	<u>1988 Revised</u>	<u>1989 Adopted</u>	<u>1990 Adopted</u>
Personal Services	\$ 4,768,310	\$ 4,862,210	\$ 4,291,070	\$ 4,352,410
Contractual Services	2,053,960	2,084,410	2,079,990	2,099,280
Commodities	2,996,990	3,950,220	2,729,020	2,688,030
Capital Outlay	51,300	51,300	190,600	112,550
Contingency Expenditures			243,200	250,000
Other	20,000	176,168	20,000	20,000
<b>Total</b>	<b><u>\$ 9,890,560</u></b>	<b><u>\$11,124,308</u></b>	<b><u>\$ 9,553,880</u></b>	<b><u>\$ 9,522,270</u></b>

**CITY OF WICHITA 1989/90 ANNUAL BUDGET**

FUND: GAS TAX  
DEPARTMENT: PUBLIC WORKS  
DIVISION: MAINTENANCE  
ACTIVITY: TRAFFIC CONTROL MAINTENANCE

ACTIVITY NO: 270-70-288-50210

	1987 ACTUAL	1988 ADOPTED	1988 REVISED	1989 ADOPTED	1990 ADOPTED
110 Wages	584,395	588,280	568,280	713,040	754,650
115 Overtime	20,000		20,000	20,000	20,000
121 Employee Benefits	119,241	127,000	129,910	145,340	145,340
122 Group Life Insurance	824	690	640	740	740
123 Group Health Insurance	35,479	35,980	32,890	37,570	39,050
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TOTAL PERSONAL SERVICES	759,939	751,950	751,720	916,690	959,780
211 Electricity	493,417	498,000	498,000	512,940	512,940
212 Natural Gas					
213 Water					
214 Trash/Dump Fees		100	100	100	100
220 Communications	8,495	5,890	5,890	6,220	6,220
230 Transportation Out of City	43	100	100		
231 Transportation In City					
240 Advertising	248	100	100	100	100
250 Insurance				11,210	11,210
260 Dues and Subscriptions	104	50	50	50	50
270 Professional Services	2,151	500	500	1,200	1,200
291 Office Automation					
292 Data Processing					
293 Central Maintenance	74,404	74,400	74,400	72,840	75,750
294 Motor Pool	159,730	159,630	159,630	159,630	164,420
295 Other Contractuals	804				
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TOTAL CONTRACTUAL SERVICES	739,396	738,770	738,770	766,290	771,990
310 Office Supplies	2,423	650	570	740	740
320 Clothing and Linen	623	900	900	900	900
330 Food, Drugs and Chemicals	302	50	50	300	300
340 Operating Supplies Buildings	293	50	50	140	140
350 Repair Parts Buildings	198,702	275,000	259,000	271,000	271,000
360 Operating Supplies Equipment	25,055	20,000	20,000	24,200	24,200
370 Repair Parts Equipment	53,475	60,000	60,000	62,000	62,000
380 Operating Supplies Construction	3,506	3,000	3,000	2,550	2,550
390 Minor Apparatus/Tools	7,021	4,500	4,500	6,050	6,050
395 Other Commodities					
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TOTAL COMMODITIES	291,400	364,150	348,070	367,880	367,880
400 TOTAL CAPITAL OUTLAY	28,269	18,700	18,700	38,700	17,550
TOTAL OTHER				35,000	
TOTAL	1,819,004	1,873,570	1,857,260	2,122,560	2,117,200

**CITY OF WICHITA 1989/90 ANNUAL BUDGET**

**FUND:** GAS TAX  
**DEPARTMENT:** PUBLIC WORKS  
**DIVISION:** MAINTENANCE  
**ACTIVITY:** TRAFFIC CONTROL MAINTENANCE

**ACTIVITY NO.:** 270-70-288-50210

This activity installs and maintains traffic signals and control devices, traffic signs, street name signs, pavement markings, and parking meters. This responsibility requires conducting both preventative maintenance and emergency repairs on a 24-hour, seven-day basis, including holidays.

POSITION TITLE	POSITIONS		1989 BUDGET	1989 EMPLOYMENT RANGE	1988 ADOPTED	1988 REVISED	1989 ADOPTED
	1987 BUDGET	1988 BUDGET					
Traffic Maintenance Supv.	1	1	1	629	33,650	33,650	34,950
Signal Supervisor	1	1	1	628	32,000	32,000	33,230
Electronics Technician II	1	1	1	627	30,440	30,440	31,610
Signal Technician	2	2	2	626	57,930	57,930	60,160
Signal Electrician	6	6	6	625	151,890	151,890	159,970
General Supervisor II	1	1	1	624	25,200	25,200	27,270
Maintenance Mechanic Supv.	1	1	1	622	23,860	23,860	24,780
Sign Painter	1	1	1	621	21,630	21,630	23,640
Maintenance Mechanic	1	1	1	621	22,760	22,760	23,640
Labor Supervisor I	1	1	1	621	22,760	22,760	23,640
Traffic Signal Mechanic	4	4	4	619	74,350	74,350	80,210
Equipment Operator II	1	1	1	619	20,740	20,740	21,540
Equipment Operator I	2	2	2	617	36,920	36,920	38,890
Maintenance Worker	5	5	5	617	81,740	81,740	88,420
Mechanical Equipment Operator (seasonal-04-10)	-	10	10	415	50,000	50,000	55,300
Subtotal	28	38	38		\$685,870	\$685,870	\$727,250
ADD: Longevity					5,130	5,130	5,730
Standby Pay					1,550	1,550	3,350
Year End Payroll Accrual					2,640	2,640	2,830
SUBTOTAL					\$695,190	\$695,190	\$739,160
ADD: Charges-Street Maintenance					27,110	27,110	27,600
Charges-Public Works Administration					11,970	11,970	12,280
LESS: Construction Projects					(145,990)	(145,990)	(66,000)
Overtime allocation						(20,000)	
TOTAL					\$588,280	\$568,280	\$713,040

**CITY OF WICHITA 1989/90 ANNUAL BUDGET**

FUND: GAS TAX  
DEPARTMENT: PUBLIC WORKS  
DIVISION: MAINTENANCE  
ACTIVITY: STREET MAINTENANCE/PREVENTIVE

ACTIVITY NO: 270-70-288-50005/50212

	1987 ACTUAL	1988 ADOPTED	1988 REVISED	1989 ADOPTED	1990 ADOPTED
110 Wages	1,539,594	1,738,660	1,711,650	1,861,770	1,875,840
115 Overtime	30,000		30,000	30,000	30,000
121 Employee Benefits	303,746	375,330	377,980	390,350	390,350
122 Group Life Insurance	2,099	2,040	1,850	1,930	1,910
123 Group Health Insurance	90,376	106,340	95,700	98,110	97,080
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TOTAL PERSONAL SERVICES	1,965,815	2,222,370	2,217,180	2,382,160	2,395,180
211 Electricity	15,985	16,600	16,600	17,100	17,100
212 Natural Gas	10,300	8,790	8,790	11,790	11,790
213 Water	511	680	680	550	620
214 Trash/Dump Fees	1,351	1,300	1,300	1,350	1,350
220 Communications	11,287	11,480	9,480	9,440	9,440
230 Transportation Out of City	454				
231 Transportation In City	50				
240 Advertising	870	300	300	330	330
250 Insurance				38,000	38,000
260 Dues and Subscriptions	162	300	300	1,020	1,020
270 Professional Services	2,604	1,000	1,000	2,180	2,180
291 Office Automation				5,880	5,850
292 Data Processing	6,505	5,650	5,130	180	220
293 Central Maintenance	90,904	90,900	90,900	86,990	90,470
294 Motor Pool	915,745	928,950	928,950	909,400	918,350
295 Other Contractuals	13,881	17,250	17,250	15,150	15,150
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TOTAL CONTRACTUAL SERVICES	1,070,609	1,083,200	1,080,680	1,099,360	1,111,870
310 Office Supplies	7,395	6,750	5,630	8,080	6,080
320 Clothing and Linen	2,609	2,500	2,500	2,850	2,860
330 Food, Drugs and Chemicals	258	500	500	500	500
340 Operating Supplies Buildings	1,701	3,270	3,270	2,450	2,450
350 Repair Parts Buildings	1,385,817	1,770,000	2,770,000	1,759,260	1,719,260
360 Operating Supplies Equipment	14,048	20,000	20,000	20,000	20,000
370 Repair Parts Equipment	4,659	5,600	5,600	6,000	6,000
380 Operating Supplies Construction					
390 Minor Apparatus/Tools	25,046	16,710	16,710	17,000	17,000
395 Other Commodities	260				
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TOTAL COMMODITIES	1,441,793	1,825,330	2,824,210	1,816,140	1,774,150
400 TOTAL CAPITAL OUTLAY	9,270			6,700	4,600
TOTAL OTHER				125,000	250,000
TOTAL	4,487,487	5,130,900	6,122,070	5,429,360	5,535,800

**CITY OF WICHITA 1989/90 ANNUAL BUDGET**

FUND: GAS TAX  
DEPARTMENT: PUBLIC WORKS  
DIVISION: MAINTENANCE  
ACTIVITY: STREET MAINTENANCE

ACTIVITY NO.: 270-70-288-50212

This activity is responsible for the repair, maintenance and resurfacing of all streets and alleys within the City. In addition, this activity maintains vehicular and pedestrian bridges, constructs and maintains street ditches, repairs sidewalks, and issues street privilege permits necessary for the proper care of public right-of-ways. It also supervises and maintains the Northeast and West substations.

POSITION TITLE	POSITIONS		1989 BUDGET	EMPLOYMENT RANGE	1988 ADOPTED	1988 REVISED	1989 ADOPTED
	1987 BUDGET	1988 BUDGET					
Maintenance Engineer	0	1	1	E-8	45,000	46,580	46,580
Assistant Maintenance Engineer	0	1	1	E-11	40,190	41,600	41,600
Street Maintenance Supv.	1	1	1	629	33,650	33,650	34,950
Administrative Ass't. for PW	1	1	1	627	30,440	30,440	31,610
General Supervisor II	2	2	2	624	52,530	52,530	54,548
Street Inspector Supervisor	1	1	1	624	26,270	26,270	27,270
Street Inspector	3	3	3	623	75,080	75,080	75,050
Engineering Aide III	1	1	1	623	23,650	23,650	25,770
Administrative Aide II	1	1	1	623	25,030	25,030	25,990
Lebor Supervisor II	5	6	6	622	141,470	141,470	148,412
Maintenance Mechanic	1	1	1	621	22,760	22,760	23,640
Equipment Operator II Supv.	2	1	0	620	23,240	23,240	0
Engineering Aide II	1	1	1	620	19,310	19,310	18,480
Administrative Aide I	1	1	0	620	20,560	20,560	0
Equipment Operator III	0	0	12	620	0	0	266,990
Equipment Operator II	30	30	19	619	621,530	621,530	397,540
Secretary	1	1	1	618/19	19,650	19,650	21,450
Equipment Operator I	30	30	30	617	503,490	503,490	532,730
Laborer I	3	4	4	616	58,210	58,210	63,060
Mechanic Equip. Operator (seasonal - 05-08)	1	1	1	415	4,290	4,290	4,130
SUBTOTAL	85	88	87		\$1,786,350	\$1,789,340	\$1,839,800
Mechanical Equip. Operator (seasonal - 05-10)	-	8	8		32,000	32,000	32,000
SUBTOTAL	85	96	95		\$1,818,350	\$1,821,340	\$1,871,800
ADD: Longevity					18,250	18,250	18,830
Year End Payroll Accrual					6,870	6,870	7,270
SUBTOTAL					\$1,843,470	\$1,846,460	\$1,897,900
ADD: Engineering Charges - PW Administration					5,000	5,000	5,000
					30,390	30,390	31,400
LESS: Sidewalk Construction					(25,870)	(25,870)	0
Street Cleaning					(25,730)	(25,730)	(26,640)
Weed Mowing					(9,650)	(9,650)	(11,590)
Noxious Weeds					(1,820)	(1,820)	(1,860)
Flood Control					(14,670)	(14,670)	(1,430)
Landfill					(3,350)	(3,350)	(3,410)
Traffic Control Maintenance					(27,110)	(27,110)	(27,600)
Salary savings					(32,000)	(32,000)	
						(30,000)	
TOTAL					\$1,738,660	\$1,711,650	\$1,861,770

**CITY OF WICHITA 1989/90 ANNUAL BUDGET**

FUND: GAS TAX  
DEPARTMENT: PUBLIC WORKS  
DIVISION: MAINTENANCE  
ACTIVITY: STREET CUT REPAIR PROGRAM

ACTIVITY NO: 270-70-288-50215

	1987 ACTUAL	1988 ADOPTED	1988 REVISED	1989 ADOPTED	1990 ADOPTED
110 Wages					
115 Overtime					
121 Employee Benefits					
122 Group Life Insurance					
123 Group Health Insurance					
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TOTAL PERSONAL SERVICES					
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211 Electricity					
212 Natural Gas					
213 Water					
214 Trash/Dump Fees					
220 Communications					
230 Transportation Out of City					
231 Transportation In City					
240 Advertising					
250 Insurance					
260 Dues and Subscriptions					
270 Professional Services					
291 Office Automation					
292 Data Processing					
293 Central Maintenance					
294 Motor Pool					
295 Other Contractuals					
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TOTAL CONTRACTUAL SERVICES					
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310 Office Supplies					
320 Clothing and Linen					
330 Food, Drugs and Chemicals					
340 Operating Supplies Buildings					
350 Repair Parts Buildings		600,000	425,000	425,000	425,000
360 Operating Supplies Equipment					
370 Repair Parts Equipment					
380 Operating Supplies Construction					
390 Minor Apparatus/Tools					
395 Other Commodities					
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TOTAL COMMODITIES		600,000	425,000	425,000	425,000
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400 TOTAL CAPITAL OUTLAY					
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TOTAL OTHER					
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TOTAL		600,000	425,000	425,000	425,000



**CITY OF WICHITA 1989/90 ANNUAL BUDGET**

**FUND: GAS TAX**  
**DEPARTMENT: PUBLIC WORKS**  
**DIVISION: MAINTENANCE**  
**ACTIVITY: STREET CLEANING**

**ACTIVITY: 270-70-288-50203**

	1987 ACTUAL	1988 ADOPTED	1988 REVISED	1989 ADOPTED	1990 ADOPTED
110 Wages	235,587	672,270	672,270		
115 Overtime					
121 Employee Benefits	46,479	145,130	148,460		
122 Group Life Insurance	321	790	730		
123 Group Health Insurance	13,829	41,120	37,590		
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TOTAL PERSONAL SERVICES	296,216	859,310	859,050		
211 Electricity	119				
212 Natural Gas					
213 Water	4,130				
214 Trash/Dump Fees	19,807				
220 Communications	5,597				
230 Transportation Out of City					
231 Transportation In City					
240 Advertising	250				
250 Insurance					
260 Dues and Subscriptions	105				
270 Professional Services	415				
291 Office Automation					
292 Data Processing					
293 Central Maintenance	44,830				
294 Motor Pool	401,687				
295 Other Contractuals					
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TOTAL CONTRACTUAL SERVICES	476,940				
310 Office Supplies	1,843	2,200	2,000		
320 Clothing and Linen	436	350	350		
330 Food, Drugs and Chemicals	456	500	500		
340 Operating Supplies Buildings	7,531	780	780		
350 Repair Parts Buildings	8,993	4,500	4,500		
360 Operating Supplies Equipment	29,559	38,000	38,000		
370 Repair Parts Equipment	3,159	10,000	10,000		
380 Operating Supplies Construction					
390 Minor Apparatus/Tools	6,177	2,580	2,580		
395 Other Commodities					
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TOTAL COMMODITIES	58,154	58,910	58,710		
400 TOTAL CAPITAL OUTLAY	63,460				
TOTAL OTHER					
TOTAL	894,770	918,220	917,760		

**CITY OF WICHITA 1989/90 ANNUAL BUDGET**

FUND: GAS TAX  
DEPARTMENT: PUBLIC WORKS  
DIVISION: MAINTENANCE  
ACTIVITY: SNOW AND ICE REMOVAL

ACTIVITY NO: 270-70-288-50003

	1987 ACTUAL	1988 ADOPTED	1988 REVISED	1989 ADOPTED	1990 ADOPTED
110 Wages					
115 Overtime	135,330	30,000	93,000	20,000	20,000
121 Employee Benefits	26,699	6,480	20,540	1,810	1,810
122 Group Life Insurance	184	30	100	20	20
123 Group Health Insurance	7,944	1,830	5,200	1,050	1,030
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TOTAL PERSONAL SERVICES	170,157	38,340	118,840	22,880	22,860
211 Electricity		600	600	620	620
212 Natural Gas		5,500			
213 Water					
214 Trash/Dump Fees					
220 Communications	377	310	310	380	380
230 Transportation Out of City					
231 Transportation In City					
240 Advertising	81		150	80	80
250 Insurance					
260 Dues and Subscriptions		1,020			
270 Professional Services	248		900	750	750
291 Office Automation					
292 Data Processing					
293 Central Maintenance					
294 Motor Pool	64,830	68,070	68,070	69,430	72,900
295 Other Contractuals	900	20,000	59,430		
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TOTAL CONTRACTUAL SERVICES	66,436	95,500	129,460	71,260	74,730
310 Office Supplies	105	100	100	90	90
320 Clothing and Linen					
330 Food, Drugs and Chemicals	1,709	750	12,000	750	750
340 Operating Supplies Buildings	40,055	60,000	98,000	41,120	41,120
350 Repair Parts Buildings	1,069		77,000		
360 Operating Supplies Equipment	11,163	3,250	10,000	3,250	3,250
370 Repair Parts Equipment	13,959	5,000	24,000	5,000	5,000
380 Operating Supplies Construction					
390 Minor Apparatus/Tools	3,127	7,500	7,500	7,500	7,500
395 Other Commodities					
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TOTAL COMMODITIES	71,187	76,600	228,600	57,710	57,710
400 TOTAL CAPITAL OUTLAY		25,000	25,000	126,800	80,000
TOTAL OTHER				83,200	
TOTAL	307,780	235,440	501,900	361,850	235,300

**CITY OF WICHITA 1989/90 ANNUAL BUDGET**

FUND: GAS TAX  
DEPARTMENT: PUBLIC WORKS  
ACTIVITY: MISCELLANEOUS ACTIVITIES

ACTIVITY NO: 270

	1987 ACTUAL	1988 ADOPTED	1988 REVISED	1989 ADOPTED	1990 ADOPTED
110 Wages	2,722				
115 Overtime					
121 Employee Benefits					
122 Group Life Insurance					
123 Group Health Insurance					
	-----	-----	-----	-----	-----
TOTAL PERSONAL SERVICES	2,722				
211 Electricity					
212 Natural Gas					
213 Water					
214 Trash/Dump Fees					
220 Communications					
230 Transportation Out of City					
231 Transportation In City					
240 Advertising					
250 Insurance					
260 Dues and Subscriptions					
270 Professional Services	112,000				
291 Data Processing					
292 Office Automation					
293 Central Maintenance					
294 Motor Pool					
295 Other Contractuals					
	-----	-----	-----	-----	-----
TOTAL CONTRACTUAL SERVICES	112,000				
310 Office Supplies	18				
320 Clothing and Linen					
330 Food, Drugs and Chemicals					
340 Operating Supplies Buildings					
350 Repair Parts Buildings	25,110				
360 Operating Supplies Equipment					
370 Repair Parts Equipment					
380 Operating Supplies Construction					
390 Minor Apparatus/Tools					
395 Other Commodities					
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TOTAL COMMODITIES	25,128				
400 TOTAL CAPITAL OUTLAY	10,854				
TOTAL OTHER	211,782	20,000	68,118	20,000	20,000
TOTAL	362,486	20,000	68,118	20,000	20,000

CITY OF WICHITA 1989/90 ANNUAL BUDGET

FUND: GAS TAX  
DEPARTMENT: PUBLIC WORKS  
DIVISION: ENGINEERING/PETITION PROCESSING  
COMBINED DETAIL SUMMARY

ACTIVITY NO: 270-70-245-50205/50216

	1987 ACTUAL	1988 ADOPTED	1988 REVISED	1989 ADOPTED	1990 ADOPTED
110 Wages	589,750	701,250	716,390	770,310	775,980
115 Overtime					
121 Employee Benefits	116,351	151,380	158,190	159,070	159,070
122 Group Life Insurance	804	820	780	770	760
123 Group Health Insurance	34,619	42,890	40,060	39,190	38,780
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TOTAL PERSONAL SERVICES	741,524	896,340	915,420	969,340	974,590
211 Electricity					
212 Natural Gas					
213 Water					
214 Trash/Dump Fees					
220 Communications	26,288	24,930	24,930	24,920	24,920
230 Transportation Out of City	382	500	500	500	500
231 Transportation In City	953	750	750	750	750
240 Advertising	8,303	5,000	5,000	5,000	5,000
250 Insurance	60	100	100	8,850	8,850
260 Dues and Subscriptions	930	1,700	1,700	1,700	1,700
270 Professional Services	20,107	22,270	22,270	22,440	22,440
291 Office Automation		110	110	120	120
292 Data Processing	1,540	2,040	1,270	1,290	1,820
293 Central Maintenance	16,810	16,810	16,810	18,490	19,230
294 Motor Pool	57,156	52,240	52,020	52,020	53,580
295 Other Contractuals	7,280	10,040	10,040	9,000	1,780
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TOTAL CONTRACTUAL SERVICES	139,809	136,490	135,500	145,080	140,690
310 Office Supplies	38,714	45,000	43,580	42,580	42,580
320 Clothing and Linen	45	100	100	100	100
330 Food, Drugs and Chemicals	430	500	500	500	500
340 Operating Supplies Buildings	127	150	150	150	150
350 Repair Parts Buildings	12,006				
360 Operating Supplies Equipment	1,718	4,500	4,500	2,270	2,270
370 Repair Parts Equipment	3,003	3,800	3,800	3,690	3,690
380 Operating Supplies Construction	7,917	16,950	12,000	12,000	13,000
390 Minor Apparatus/Tools	452	1,000	1,000	1,000	1,000
395 Other Commodities					
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TOTAL COMMODITIES	64,412	72,000	65,630	62,290	63,290
400 TOTAL CAPITAL OUTLAY	20,337	7,600	7,600	18,400	10,400
TOTAL OTHER			108,050		
TOTAL	966,082	1,112,430	1,232,200	1,195,110	1,188,970

**CITY OF WICHITA 1989/90 ANNUAL BUDGET**

**FUND: GAS TAX**  
**DEPARTMENT: PUBLIC WORKS**  
**DIVISION: ENGINEERING**

**ACTIVITY NO. 270-70-245-50205**

This division is responsible for planning, overseeing, designing and administration of construction of streets, sewers, storm drains and drainage projects. Specific functions include project preplanning and initiation, design review, right-of-way acquisition, estimating, contracts administration, project financing, and providing engineering advice to City departments. Actual design of projects is performed by private engineering consulting firms.

POSITION TITLE	POSITIONS		1989 BUDGET	EMPLOYMENT RANGE	1988 ADOPTED	1988 REVISED	1989 ADOPTED
	1987 BUDGET	1988 BUDGET					
City Engineer	1	1	1	E-7	50,900	52,680	52,680
Assistant City Engineer	1	1	1	E-9	43,050	46,830	46,830
Construction Engineer	1	1	1	E-10	41,320	42,770	42,770
Design Engineer	1	1	1	E-10	39,950	43,470	43,470
Traffic Engineer	1	1	1	E-10	42,850	44,350	44,350
Special Projects Engineer	1	1	1	E-11	38,900	40,260	40,260
Subdivision Engineer	1	1	1	E-11	37,100	38,430	38,430
Associate Traffic Engineer	2	2	1	632	77,070	77,070	40,010
Civil Engineer III	6	6	7	632	231,190	231,190	280,100
Civil Engineer II	3	3	3	631	109,890	109,890	113,910
Real Estate Officer	1	1	1	631	36,560	36,560	37,970
Administrative Supervisor	1	1	1	629	33,650	33,650	34,950
Land Management Analyst	1	1	1	628	32,000	32,000	33,230
Right-of-Way & Utility Coord.	0	0	1	628	0	27,310	28,400
Landscape Architect	0	0	1	627	0	0	26,470
Materials Lab Supervisor	1	1	1	627	30,440	30,440	31,610
Administrative Assistant	3	3	3	626	79,530	79,530	85,760
Engineering Technician II	6	6	6	626	167,440	167,440	177,530
Right-of-Way-Coordinator	1	1	0	626	22,620	0	0
Utility Coordinator	1	1	0	626	28,960	0	0
Engineering Technician I	4	4	4	624	104,280	104,280	109,100
Engineering Aide III	13	13	13	623	320,920	320,920	335,020
Administrative Aide II	0	0	1	623	0	24,690	25,680
Administrative Secretary	1	1	1	621	22,760	22,760	23,640
Senior Traffic Investigator	1	1	1	620	22,760	22,760	23,640
Administrative Aide I	3	3	3	620	65,170	65,170	63,590
Engineering Aide II	20	20	20	620	415,870	415,870	436,840
Account Clerk II	1	1	1	619	20,740	20,740	21,540
Secretary II	2	2	2	619	40,270	40,270	38,530
Engineering Aide I	6	6	6	618	111,390	111,390	113,520
<b>Subtotal</b>	<b>84</b>	<b>84</b>	<b>85</b>		<b>\$2,267,580</b>	<b>\$2,282,720</b>	<b>\$2,389,830</b>
<b>ADD: Longevity</b>					<b>23,950</b>	<b>23,950</b>	<b>25,770</b>
<b>Year End Payroll Accrual</b>					<b>8,720</b>	<b>8,720</b>	<b>9,290</b>
<b>SUBTOTAL</b>					<b>\$2,300,250</b>	<b>\$2,315,390</b>	<b>\$2,424,890</b>
<b>ADD: Public Works Administration</b>					<b>28,980</b>	<b>28,980</b>	<b>29,740</b>
<b>LESS: Charges:</b>							
Construction Projects					(1,483,430)	(1,483,430)	(1,537,070)
Property Management Program					(46,410)	(46,410)	(47,010)
Testing Services for Maint. Div.					(5,000)	(5,000)	(5,180)
Water Utility					(53,140)	(53,140)	(55,060)
Street Maintenance					0	0	0
Flood Control Maintenance					(40,000)	(40,000)	(40,000)
Petition Initiation Program					0	0	0
<b>Total</b>					<b>\$701,250</b>	<b>\$716,390</b>	<b>\$770,310</b>